

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Triton School Corporation (5495)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,347,878	\$4,429,380	\$4,263,628	\$4,277,974	-1.6%	.3%	42.80%
	Payments to Other Governmental Units Within State	\$657,835	\$544,477	\$494,696	\$399,169	-39.3%	-19.3%	3.99%
	Instruction, Related Technology	\$189,412	\$159,561	\$160,525	\$332,237	75.4%	107.0%	3.32%
	Library/Media Services	\$140,870	\$237,988	\$149,874	\$229,941	63.2%	53.4%	2.30%
	Textbooks for Rent or Resale	\$112,775	\$91,948	\$126,930	\$138,164	22.5%	8.9%	1.38%
	Equal Opportunity At Risk	\$41,126	\$42,234	\$43,250	\$44,868	9.1%	3.7%	.45%
	Gifted And Talented	\$34,335	\$33,967	\$39,297	\$10,630	-69.0%	-73.0%	.11%
	Improvement of Instruction	\$47,631	\$28,761	\$10,114	\$7,693	-83.8%	-23.9%	.08%
	Summer School Programs	\$16,831	\$13,246	\$4,400	\$7,000	-58.4%	59.1%	.07%
	Preventive Remediation	\$0	\$2,420	\$4,427	\$3,945	N/A	-10.9%	.04%
	Learning Disability	\$607	\$1,327	\$756	\$1,894	212.0%	150.6%	.02%
	Culturally Different	\$1,258	\$72	\$121	\$112	-91.1%	-7.4%	.0%
	Remediation Testing	\$2,359	\$1,273	\$0	\$0	-100.0%	N/A	.0%
	Special Education Preschool	\$25,267	\$6,705	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$790	\$0	\$0	\$0	-100.0%	N/A	.0%
	Mental Disabilities	\$80	\$0	\$0	\$0	-100.0%	N/A	.0%
	Nonprogramed Charges	\$10,984	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$5,630,039	\$5,593,356	\$5,298,018	\$5,453,627	-3.1%	2.9%	54.56%
<u>Student Instructional Support</u>	Office of The Principal	\$502,130	\$452,265	\$454,623	\$475,734	-5.3%	4.6%	4.76%
	Guidance Services	\$123,436	\$122,188	\$123,466	\$131,037	6.2%	6.1%	1.31%
	Attendance and Social Work Services	\$49,758	\$52,968	\$52,906	\$54,847	10.2%	3.7%	.55%
	Other Support Services, School Administration	\$72,305	\$63,755	\$54,191	\$54,390	-24.8%	.4%	.54%
	Health Services	\$49,128	\$50,043	\$52,447	\$53,652	9.2%	2.3%	.54%
	Special Education Administration	\$0	\$41	\$304	\$1,656	N/A	445.2%	.02%
	Total	\$796,757	\$741,260	\$737,938	\$771,316	-3.2%	4.5%	7.72%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$979,012	\$870,191	\$794,254	\$818,391	-16.4%	3.0%	8.19%
	Student Transportation	\$489,060	\$615,413	\$550,634	\$639,854	30.8%	16.2%	6.40%
	Food Services Operations	\$407,408	\$399,029	\$408,926	\$394,505	-3.2%	-3.5%	3.95%
	Executive Administration	\$269,616	\$262,090	\$273,744	\$260,551	-3.4%	-4.8%	2.61%
	Board of Education	\$96,303	\$91,639	\$85,385	\$87,576	-9.1%	2.6%	.88%
	Other Food Services	\$41,999	\$129,040	\$27,800	\$25,592	-39.1%	-7.9%	.26%
	Printing, Publishing, and Duplicating Services	\$2,491	\$2,308	\$2,343	\$2,130	-14.5%	-9.1%	.02%
	Personnel Services	\$1,650	\$1,950	\$1,800	\$1,800	9.1%	.0%	.02%

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	Other Fiscal Services	\$3,287	\$2,451	\$6,403	\$1,364	-58.5%	-78.7%	.01%
	Ditch Assessments	\$180	\$301	\$150	\$150	-16.6%	.0%	.0%
	Fiscal Services	\$561	\$355	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,291,565	\$2,374,767	\$2,151,440	\$2,231,915	-2.6%	3.7%	22.33%
<i>Nonoperational</i>	Debt Services	\$223,454	\$202,153	\$187,761	\$843,120	277.3%	349.0%	8.43%
	Building Acquisition, Construction and Improvements	\$120,398	\$98,553	\$177,234	\$339,692	182.1%	91.7%	3.40%
	Athletic Coaches	\$162,005	\$167,100	\$147,979	\$150,035	-7.4%	1.4%	1.50%
	Facilities Acquisition and Construction	\$147,340	\$71,254	\$135,915	\$117,697	-20.1%	-13.4%	1.18%
	Building Acquisition, Construction and Improvement	\$0	\$0	\$40,426	\$66,223	N/A	63.8%	.66%
	Common School Fund	\$87,312	\$82,816	\$78,322	\$22,496	-74.2%	-71.3%	.23%
	Civic Services	\$5,192	\$4,491	\$1,710	\$69	-98.7%	-96.0%	.0%
	Total	\$745,700	\$626,367	\$769,346	\$1,539,331	106.4%	100.1%	15.40%
	Grand Total	\$9,464,062	\$9,335,750	\$8,956,743	\$9,996,189	5.6%	11.6%	100.0%